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REPORT TO THE UNIVERSITIES COMMISSION ON THE INTERIM DEVELOPMENT OF THE UNIVERSITY OF LETHBRIDGE

June 15, 1968

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This report:

1) Reviews and describes the position of the University in relation to enrolment and personnel.
2) Projects our anticipated interim arrangements until we can occupy new quarters on the new site, est. 1971/72.
3) Presents our argument relating to support as an emerging university.
4) Submits our 1968/69 operating budget.
5) Presents an analysis of use of capital grant for 1968/69 and our request to use available capital money for some research equipment this year.

1. The University of Lethbridge has been created and incorporated under the Universities Act. We are committed to serving the educational needs in the Province of Alberta and of higher education in general. We must be conscious of our responsibility on the national and international level. In this first year of operation, while serving essentially a Southern or local area, some 7% of our students came from areas not so defined. We would expect, and consider it reasonable, that approximately 10% of our

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enrolment would come from farther afield than the Southern region of the province, in fact from across Canada and internationally.

To begin a university involves many problems. Goals must be established, organization created, academic and support staff recruited, curriculum devised, buildings built, and students attracted and adequately served.

At first a new university is inefficient and more expensive than established institutions. Thus the concept of emergent status and special financial support arises. Although some programs of study such as graduate work must be limited, those programs begun must be broad enough to be viable for the higher education of the students even though they will be inefficient by established university practise until student numbers are large enough. Of utmost importance is the requirement that all faculty engage in research and scholarship. There is no other hallmark so vital to the concept of a university than that its teachers are working at the forefront of knowledge themselves as they lead the students in their search for knowledge. Absence of a graduate operation only focuses more sharply on the importance of faculty research. Research is expensive but without it there is no university.

With respect to ultimate size and nature of the university, long term projections are hazardous. Few universities to date that have tried such projections has been close to what ultimately has happened.

ENROLMENT PROJECTIONS, INSTRUCTIONAL WORKLOADS AND STAFF REQUIREMENTS

Essential to any report on an institution's development is some basis for the prediction of capital and operating requirements. In the absence of a completed academic development plan for the University of Lethbridge, it is considered necessary that predictions be made with respect not only to requirements in the future when permanent facilities can become a reality, but to immediate and interim requirements. To this end, enrolment, workload and staff requirement projections have been provided for the 5-year period 1967 to 1972.

ENROLMENT:

In order to project student populations it has been necessary to make certain assumptions regarding programs, admission requirements, etc. Assumptions and projections are shown in Table I.

TABLE I

ENROLMENT PROJECTIONS

Assumptions:

1. The University aims to begin a 4-year general degree program in Arts and Science beginning in 1970, but this does not affect enrolment during the interim period.
2. Admission requirements remain as in 1967/68.
3. 3-year programs in Arts and Sciences
4. Survival rates: I to II - 0.85
   II to III - 0.90
   III to IV - 0.65 (Education only)
   (reflects assumption that teacher certification will be possible at completion of year III)
5. Freshman class will increase by 10% each year. - ?- high

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Table I cont'd

Year/Level	I	II	III	IV	TOTAL
1967/68 Actual	400	185	70	15	670
1968/69 Proj.	440	340	167	28	975
1969/70 Proj.	484	374	306	46	1210
1970/71 Proj.	532	411	337	70	1350
1971/72 Proj.	585	452	370	83	1490

RELATED INSTRUCTIONAL WORKLOADS:

Based upon the above enrolments and given the assumption that student mix will not be altered significantly from 1967/68, Table II summarizes Weekly Student Hours (course registrations X hours/week Instruction) for the five year period by level of instruction.

TABLE II

INSTRUCTIONAL PROJECTIONS

Year	Enrolment	WSH Lecture		WSH Laboratory	
		Lower	Upper	Lower	Upper
1967/68	670	5,848	3,630	1,618	1,100
1968/69	975	7,525	7,750	2,150	2,450
1969/70	1,210	8,175	9,975	2,725	3,325
1970/71	1,350	9,125	11,150	3,050	3,725
1971/72	1,490	10,050	12,300	3,350	4,100

21,900. distr should show higher % in Lower Div Class in 3 pr courses... and appreciably higher in Lab

6850

STAFF REQUIREMENTS:

We are convinced that success in higher education depends on a large measure of personal contact between teachers and students. Such personal contact requires a low student to faculty ratio. It is especially true in the higher years of an undergraduate program that student contact with research is of great value. We want to involve undergraduates in the research projects of faculty as part of their education. Again, low student/faculty ratios are needed. Yet we must be realistic and recognize that it is difficult to single out Lethbridge for special treatment as regards number of faculty related to numbers of students. However, we aim for a student/faculty ratio of 10/1. We note, as reported by the C.A.U.T., that the national average in universities across Canada is 12/1, and that the ratio at the University of Alberta (see Table III) is 11.5/1 and is projected to be 10.5/1. We realize that we are on formula financing, and we know that our emergent or development grant must sometime cease and that we will have to live within the formula. If we insist on a low student/staff ratio, something else in our operation will have to be done more economically to accommodate the low ratio. We are prepared to accept that situation and to begin appropriate distribution of operating money even while we are in an emergent position to accommodate a low student/staff ratio when we are ultimately on formula.

TABLE III

UNIVERSITY OF ALBERTA STUDENT/FACULTY RATIOS

	U of A 66/67[1]	Projected (18,990)[2]
1. Enrolment	11,489	18,990
2. FT Faculty	928	1,592
3. FTE Faculty (FT + FTE - PT)	1,002	1,802
4. GTA's	802	1,215
5. FTE GTA's	270	403
6. Student/Faculty Ratio (1/3)	11.5:1	10.5:1
7. Student/Faculty Ratio (1/3 + 5)	9:1	8.6:1

[1]Report of Governors, U of A 1966/67

[2]An Academic Plan, U of A, APC Report #8

It may be that student/staff ratios are not a useful criterion for analysis. Instead, a more meaningful figure would seem to be weighted students in terms of income units/staff. A comparison of the University of Alberta and the University of Lethbridge for 1967/68 is shown in Table IV. We would aim at a weighted student/staff ratio of approximately 15/1 changing toward 20/1 as the average weight per student changed from the present 1.5 toward 2. Since we cannot now predict accurately the weighting, we present staff requirements based on actual unweighted enrolment. The staff requirements of Lethbridge up to 1972 are shown in Table V.

TABLE IV

STUDENT/FACULTY RATIOS
1967/68

U of A

	Absolute	Full Time Equivalent
1. Full-time Faculty	921	921
2. Part-time Faculty	629	180
3. Graduate Assistants	981	327
4. P.D.F.'s	80	80
5. Total F.T.E.		1508
6. Enrolment	13,027	
7. Enrolment - Basic Income Units (E-BIU)	28,002	
8. Student/Staff Ratio (6/5)	8.6	
9. E-BIU/Staff Ratio (7/5)	18.6	

U of L

	Absolute	Full Time Equivalent
1. Full-time Faculty	63	63
2. Part-time Faculty	10	5
3. Total F.T.E.		68
4. Enrolment	653	
5. Enrolment-Basic Income Units	978	
6. Student/Staff Ratio (4/3)	9.6	
7. E-BIU/Staff Ratio (5/3)	14.4	

TABLE V

FACULTY REQUIREMENTS

	1967/68 Actual	1968/69	1969/70	1970/71	1971/72
Enrolment	670	975	1,210	1,350	1,490
FTE faculty requirement	68	98	121	135	149

SPACE REQUIREMENTS:

METHODS OF ESTIMATION

In Table VI, Unit-Area Allowances, based upon a Consultant's recommendation to the University of Alberta and recognized by the Universities Commission as a reasonable guide for space requirement estimation, are given for subject fields appropriate to the University of Lethbridge and exclusive of graduate space. In undergraduate and faculty areas an average has been computed. As there appears to be a reasonable balance among the University of Lethbridge departments, the average is assumed to apply to the TOTAL University of Lethbridge for the interim period.

Library space can be estimated in gross terms using a combination of formulae developed by Metcalfe, Middlebrook and others. It assumes that reader stations will be provided for one third of estimated enrolment; the space allowances are as follows:

Reading space	30 NSF/student
Stack space	.1 NSF/volume
Support space	10% reader and stack

TABLE VI

Subject Field	Instructional Areas: Classrooms — Net Sq. Ft. per WSH-Lec: Lower	Instructional Areas: Classrooms — Net Sq. Ft. per WSH-Lec: Upper	Instructional Areas: Class Labs — Net Sq. Ft. per WSH-Lab: Lower	Instructional Areas: Class Labs — Net Sq. Ft. per WSH-Lab: Upper	Faculty Area — Net Sq. Ft. per Individual
Fine Arts	0.96	1.19	2.98	5.95	369
Languages	0.83	0.97	2.88	7.30	282
Psychology	0.63	0.97	5.00	6.85	504
Social Sciences	0.63	0.91	3.60	5.47	282
Education	0.71	0.85	3.48	7.94	438
Biological Sciences	0.83	1.14	2.60	5.10	738
Geography	0.83	1.14	3.25	6.80	510
Mathematics	0.89	1.10	2.39	4.38	282
Physical Sciences	0.83	1.14	3.25	6.80	738
AVERAGE	0.79	1.05	3.27	6.29	460

Note:

1. Allowances for Class-Laboratories include supporting space.

2. Faculty Area includes all individual facilities (offices and research laboratories), departmental headquarters, conference rooms and informal departmental libraries, and such supporting facilities as joint-use specialized equipment, departmental equipment-repair shops, and storage. It subsumes all corresponding facilities for associated non-academic staff but does not include museums, branch libraries, or such large-scale specialized facilities as greenhouses, animal quarters, nuclear reactors, and wind tunnels.

3. Excludes residential space.

160 sq —

office — 150
dept — 30
sell — 40
tech — 40
cab — 20
lobby —
closet —

100

Institutional service space falls into three main categories and can be estimated as follows:

	General Admin.	Health Serv.	Plant Maintenance Operations	Total
	Net Sq. Ft. /Student			
First 2000 students	6	4	2	12

INTERIM REQUIREMENTS

Using the Unit-Area Allowance Method of space requirement determination and the averages calculated to be applicable to the University of Lethbridge, Table VII summarizes instructional and Faculty space requirement estimates.

TABLE VII

INSTRUCTIONAL & FACULTY SPACE REQUIREMENTS*

Year	Enrolment	Classroom Space	Classlab Space	Faculty Space
1967/68	670	8,300	12,200	31,300
1968/69	975	14,100	22,450	45,100
1969/70	1,210	16,950	29,800	55,700
1970/71	1,350	18,900	33,400	62,100
1971/72	1,490	20,850	36,750	68,500

*Excludes Phys. Ed. and Other "Non-Formula" Space

Library space requirement estimates are summarized in Table VIII.

TABLE VIII

LIBRARY SPACE REQUIREMENTS

Year	Projected Enrolment	Reader Stations	No. of Volumes	Reading Space	Stack Space	Support Space
1967/68	670	210	5,000	6,300	3,300	700
1968/69	975	325	20,000	9,750	6,000	1,200
1969/70	1,210	400	45,000	12,000	4,500	1,650
1970/71	1,350	450	75,000	13,500	13,500	2,100
1971/72	1,490	500	105,000	15,000	16,500	2,550

Institutional service space is summarized in Table IX.

TABLE IX

INSTITUTIONAL SERVICE SPACE REQUIREMENTS

Year	Projected Enrolment	General Administration	Health Services	Plant Maint. Operations
1967/68	670	3,900	2,600	1,300
1968/69	975	5,900	3,900	2,000
1969/70	1,210	7,300	4,800	2,400
1970/71	1,350	8,100	5,400	2,700
1971/72	1,490	9,000	6,000	3,000

Table X presents a summary of our estimated space requirements. Note that gross allowances have been made for Physical Education facilities and that no allowance has been made for other "Non-formula" areas. Note also that gross conversions have been performed using a general net-to-gross conversion factor of 1.67.

TABLE X-A

SUMMARY OF SPACE REQUIREMENTS

(net assignable square feet)

Year:	1967/68	1968/69	1969/70	1970/71	1971/72
Enrolment:	670	975	1,210	1,350	1,490
Classroom .88	8,300	14,100	16,950	18,900	20,850 20.
Classlab 4.6	12,200	22,450	29,800	33,400	36,750 32
Faculty 400	31,300	45,100	55,700	62,100	68,500 60
Sub-total Instructional	51,800	81,650	102,450	114,400	126,100 112
Phys. Ed.* 10	4,000	4,000	4,000	8,000	8,000 15
Library 15	~~7,500~~ 11,000	~~12,950~~ 17,900	~~18,150~~ 23750	23,100 28600	~~28,050~~ 33,700 23
Institutional Service 15	7,800	11,800	14,500	16,200	18,000 23
TOTAL	~~71,100~~ 74600	~~110,400~~ 115,350	~~139,100~~ 144700	~~161,700~~ 167,200	180,150 173 185,600

*non-formula only

TABLE X-B

SUMMARY OF SPACE REQUIREMENTS

(gross square feet)

Year:	1967/68	1968/69	1969/70	1970/71	1971/72
Instructional (net x 1.67)	86,500	136,400	171,100	191,000	210,600
Phys. Ed. (net x 1.67)	6,700	6,700	6,700	13,400	13,400
Library (net x 1.67)	~~12,500~~ 18,400	~~21,600~~ 29900	~~30,300~~ 39600	~~38,600~~ 47800	~~46,800~~ 55900
Institutional Service (net x 1.67)	13,000	19,700	24,200	27,100	30,100
TOTAL	~~118,700~~ 124,600	~~184,400~~ 192,700	~~232,300~~ 241,800	~~270,100~~ 279,300	~~300,900~~ 310,000

2. In order that minimal space requirements for an interim (temporary location) period might be determined it is necessary to examine present space inventory. Table XI summarizes the present space inventory.

SUMMARY OF INVENTORY OF BUILDING SPACE AS OF DECEMBER 1, 1967

Building	Classroom Lecture	Class Labs.	Faculty Offices	Libraries Public Space	General Use & Service (P.M.O.)	General Admin.	Total Net	Total Gross	Ratio Net to Gross
Atco Temporary Classroom Bldg.	5,000	2,400	-	-	-	-	7,400	11,000	0.67
Educational Media	860	-	90	-	430	-	1,380	1,660	0.83
Atco Faculty Office Bldg.	-	-	4,130	-	-	-	4,130	6,200	0.67
Kate Andrews Bldg.									
Classrooms (shared)	6,235								
Department of Art		970	130						
Department of English			740						
Dept. of Phys. Ed. (shared)			400						
Gymnasium (shared)					8,200				
Library (shared)				4,050		1,250			
Bookstore					1,190				
Total							23,165	38,600	0.60
Atco Library Addition				770		770	1,540	1,825	0.84
Science Building	5,425	19,685	5,210	1,285	2,065	-	34,670	70,500	0.49
Atco Administration Bldg.	-	-	300	-	-	3,590	3,890	6,150	0.63
Atco Student Facilities Bldg.				2,500	2,050		4,550	6,480	0.70
Total Admin. & Acad. Space	17,520	23,055	11,000	8,605	14,935	5,610	80,725	142,965	0.56
Student Residences (6)							6,390	9,540	0.67
TOTAL SPACE							87,115	152,505	0.57

CLASSROOM SPACE

	1968/69	1969/70	1970/71
Projected Enrolment	975	1,210	1,350
Area Requirement (net. sq. ft.)*	14,100	16,950	18,900
Available Space:			
Kate Andrews Building	6,200	-	-
Science Building	5,400	5,400	5,400
Classroom Building	1,835	1,835	1,835
Total	13,435	7,235	7,235
Deficiency	665	9,715	11,665

* - Unit Area Allowance for Classrooms - 0.79 and 1.05 sq. ft. per WSH for lower and upper levels

Recommendations:

1968/69 - Replace 2,765 sq. ft. of classroom space lost from conversion of small classrooms in North wing of Classroom Building by:
- use of Educational Media Classroom for regular classes as schedule permits
- provide a new 510 sq. ft. classroom on 4th Floor of Science Building to be used for Statistics Lab and use Room 101 of Science Building for general classes
- provide additional classroom space if necessary by partitioning Faculty Lounge and/or use of relocated Library Annex Building if College builds permanent Library addition.

- Some revisions to timetable may be required to achieve maximum classroom utilization.

Recommendations:

1969/70 - Provide minimum of 9,000 net sq. ft. (15,00 gross sq. ft.) either in proposed permanent College Building or by additional temporary classroom building on lease basis (assume two years)

Lease Alternative (not recommended):

Capital Charges	$ 30,000
Est. Rental - 2 years @ $52,500/yr. ($3.50/gross sq. ft./yr.)	105,000
Est. total 2 year cost	$135,000

Permanent College Building Alternative (recommended):

Est. annual rental @ $6.00 net sq. ft.	$ 54,000/yr.
Est. total 2 year cost	$108,000.

1970/71 - Provide no new classroom space

- Make up deficiency by maximizing utilization of existing classrooms by:
  - lengthening the day
  - lengthening the periods on certain days
  - Saturday morning classes
  - combination of above

ACADEMIC OFFICE SPACE

	1968/69	1969/70	1970/71
Projected Enrolment	975	1,210	1,350
Projected FTE Faculty	98	121	135
Projected Area Requirements (net sq.ft.)	45,100	55,700	62,100

(Note - Projected areas shown are optimal to accommodate complete academic departments, including adequate support, service and ancillary space @ 460 sq. ft. per FTE Faculty)

Available Space:

Kate Andrews Building	-	-	-
Science Building	5,210	5,210	5,210
Faculty Office Building	4,130	4,130	4,130
Classroom Building	710	710	710
Total	10,050	10,050	10,050
Deficiency	35,050	45,650	52,050

Recommendation:

Provide for only minimum requirements, including an allowance of 100 sq. ft. per additional faculty member and secretarial space.

Revised Additional Net Area Allowance (interim period):

1968/69 - Private Offices (40)	-	4,000 sq. ft.
- Secretarial (8)	-	800
- Faculty Lounge Area	-	500
- Waiting and Storage	-	300
Total	-	5,600 sq. ft. (9,300 gross sq. ft.)
1969/70 - Private Offices (23)	-	2,300 sq. ft.
- Secretarial (5)	-	500
- Support	-	400
Total	-	3,200 sq. ft. (5,300 gross sq. ft.)
1970/71 - Private Offices (15)	-	1,500 sq. ft.
- Secretarial (3)	-	300
- Support	-	200
Total	-	2,000 sq. ft. (3,400 gross sq. ft.)

Total Minimum Net Area Required 1968-71
= 10,800 sq. ft. (18,000 sq. ft. gross)

1968/69

It must be realized that if a permanent addition to the Science Building (or separate building) was authorized now, it would not be available for occupancy until 1969. Therefore, it is considered necessary to provide a minimum net area of 5,600 sq. ft. of additional faculty office accommodation which will have to be ready for occupancy by August of this year. This may be done by:-

Lease Alternative:

Est. Capital Charges	-	$ 20,000
Est. Rental (@ $3.70/gross sq. ft./yr.)		$ 34,400/yr.

1st year cost	-	$ 50,400
2nd year cost	-	$ 34,400
3rd year cost	-	$ 38,400
Est. Total 3-year cost	-	$123,200

Less Desirable Alternative:

Partition certain portions of the Science Building, Classroom Building, Administration Building, Student Facilities Building and Fort Whoop-up Building to provide minimal faculty and staff office accommodation (approximately 4,600 sq. ft.).

In addition, some doubling up of Faculty will be required and/or use of one residence complex for office purposes (one complex - 1,000 net sq. ft.)

No new buildings would be required and this alternative has been chosen.

Estimated Cost of Building Alterations - $29,800.

1969-71

To provide for minimum academic office space requirements for 1969/70 and 1970/71, an additional net area of 5,200 sq. ft. (8,700 gross sq. ft.) would be needed.

Lease Alternative (not recommended):

Provide new portable type buildings.

Capital Charges	-	$ 20,000
Est. Rental (@$3.70/gross sq.ft./yr.)		
- 3,200 net sq. ft. for 2 years	-	$ 39,200
- 2,000 net sq. ft. for 1 year	-	$ 12,600
Est. total 2-year cost		$ 71,800

Science Building Addition Alternative (Recommended):

Utilize 5,200 net sq. ft. of space in Science Building Addition (or separate building) for faculty offices.

Est. Annual Rental @$6.00/net sq. ft.		$ 31,200/yr.
Est. 2-year cost	-	$ 62,400.

LIBRARY SPACE

(Shared with Junior College)

	1968/69	1969/70	1970/71
Project Enrolment			
- University	975	1,210	1,350
- Junior College	800	1,100	1,400
Minimum No. Volumes of Books	~~20,000~~ 65,000	~~45,000~~ 95,000	~~75,000~~ 125,000
Projected Area Requirements (net. sq. ft.)			
- Reading	9,750	12,000	13,500
- Stack (Books & periodicals)	~~2,000~~ 6500	~~4,500~~ 9500	~~7,500~~ 12500
- Support	~~1,200~~ 1650	~~1,650~~ 2,250	~~2,100~~ 2,600
- Total	~~12,950~~ 17900	~~18,150~~ 23750	~~23,100~~ 28600
Available Space:			
Library Building			
- Stack & Reading	3,040	3,040	3,040
- Support	2,260	2,260	2,260
Library Annex *			
- Stack	(770)	(770)	(770)
- Support	(770)	(770)	(770)
Science Building			
- Study (1st Floor)	1,285	1,285	1,285
Total	8,125	8,125	8,125
		15625	20,475
Deficiency	~~4,825~~ 9775	~~10,025~~	~~14,975~~

* Availability of existing annex subject to the following proposals.

Recommendations to provide a reasonably satisfactory level of Library development and standard of service during interim period:

1968/69

Relocate Cataloguing Department in low rental off-campus space; use most of existing administrative space for additional stack space and provide another portable type annex building for curriculum laboratory and office use; or replace the existing annex building with a permanent addition and eliminate the need for another temporary building. Additional study space can be provided by hallway carrels in the Science Building.

Leased Portable Annex Alternative (not recommended):

Assume 2,000 sq. ft. of net area for new Annex Building (3,340 gross sq. ft.)

Est. Capital Charges -	$ 3,600
Est. Rental (@$3.70/gross sq. ft./yr.)	$12,300/yr.
Est. Rental for Cataloguing space -(2,000 sq. ft. @ $2.00/sq. ft.)	$ 4,000/yr.
Est. Total 3-year cost -	$52,500

Permanent Library Addition Alternative (Recommended):

Est. Annual Rental @ $3.00/net sq. ft.	$12,000/year
Est. Comparative total 3-year cost	$36,000

1969-71

Assuming that a permanent Library Addition is constructed by the College by 1969 and that the present Annex Building would be available for Library purposes during 1969-71, the additional space requirement for the interim period would be approximately 3,000 net sq. ft. (4,000 gross sq. ft.). This requirement could be met by establishing part of the Library facilities in a proposed permanent College building; or by expanding the stack space in the permanent Library Addition and by utilizing leased portable buildings for reading, cataloguing and offices (2,000 gross sq. ft. for 1969-70 and for 1970-71 respectively).

Science Building Addition Alternative (recommended):

Est. Annual Rental @$6.00/net sq. ft.	$18,000
Estimated total 2-year cost	$36,000

Leased Portable Building Alternative (not recommended):

1st year - 2,000 gross sq. ft. @$3.70/sq. ft./yr.	$ 7,400
2nd year - 2,000 gross sq. ft. @$3.70/sq. ft./yr.	$ 7,400
- 2,000 gross sq. ft. @$4.20/sq. ft./yr.	$ 8,400
Capital charges	$12,000
Est. Total 2-year cost	$35,200

GENERAL ADMINISTRATIVE OFFICE SPACE

(excluding Library offices)

	1968/69	1969/70	1970/71
Projected Area Requirements (net. sq. ft.)	5,900	7,300	8,100
Available Space:			
Kate Andrews Building	-	-	-
Science Building	-	-	-
Admin. Building	3,590	3,590	3,590
Total	3,590	3,590	3,590
Deficiency	2,310	3,710	4,510

Recommendations:

1968/69 - Squeeze everyone a little closer together in existing space with minor alterations to Administration and Student Facilities Building.

Estimated cost of building alterations - $2,900.

1969/70 - To provide for minimum additional administrative office space, the following alternatives could be considered:

Permanent College Building Alternative (recommended):

Provide 3,500 net sq. ft. of space in a new permanent College building for general administrative offices.

Est. Annual Rental @$6.00/net sq. ft./yr. - $21,000/year

Est. 2 year cost - $42,000

Lease Alternative (not recommended):

Assume 5,800 gross sq. ft. for 2-year lease

Est. Capital Charges	$10,000
Est. Rental - 2 years @$3.70/gross sq. ft. /yr.	43,000
Est. Total 2 year cost	$53,000

1970/71 - No new administrative office space to be provided.

OTHER SPACE

Physical Education:

- This program would continue to be operated by the University for both the University and the College, using space in the Kate Andrews Building for gymnasium and offices (8,600 net sq. ft. total).

- No additional space proposed during interim period, although extended hours of use will likely be required.

Bookstore:

- This facility is located in the Kate Andrews Building (2,000 net sq. ft.) and is operated by the University. No change nor expansion is proposed at this location.

Cafeteria:

- The existing College-operated cafeteria and the proposed extension to this service, located in the Kate Andrews Building, would continue to be available for University use.

Student Facilities Building:

- This building (4,500 net sq. ft.) houses Continuing Education, Student Counselling and Placement, Student Health Services, Student Housing, Campus Bank, Student Newspaper Offices and Student Lounge. Although space is at a premium, no expansion of these facilities is contemplated at this time.

- In order to supplement limited student study areas, classroom space may be utilized for this purpose as available. With increased enrolments as expected, however, provisions for some additional student lounge space to relieve the pressure on the cafeteria area may become necessary.

Art Department:

- It is proposed that leasing of the Fort Whoop-Up Building will be continued and that no additional space will be required for the next three years. Minor alterations and extension of some building services are included in the 1968/69 budget.

Building and Grounds Department:

- This is a common department shared by both University and Junior College. At present there is no space for buildings and grounds maintenance, storage and shops for either institution. A proposed new permanent College building would provide much needed area for shops and storage facilities (approximately 2,000 net sq. ft.).

PRELIMINARY ESTIMATES OF CAPITAL COST OF PROPOSED JUNIOR COLLEGE BUILDINGS

LIBRARY ADDITION:

Extension of west wing of Kate Andrews Building adjacent to existing library, approximately 5,000 gross sq. ft. (4,000 net sq. ft.).

Est. Cost -	Building - 5,000 Sq. Ft. @ $15.00/sq. ft.	$ 75,000
	Consultants' fees	5,000
	Furnishings @ $4.00/sq. ft.	20,000
	Total	$100,000

Est. Annual Payment (25 years @ 9%) - $11,840/year
Est. Annual Rental - $3.00/net sq. ft.
Est. Time for completion - 5 months from date authorizing design.

SCIENCE BUILDING ADDITION (OR SEPARATE BUILDING):

Addition of south-east wing of Science Building or separate building, three or four storeys with basement. The estimated gross area would be 28,000 (16,800 net sq. ft.).

Est. Cost -	Building - 28,000 sq. ft. @ $25.00/sq. ft.	$ 700,000
	Consultants' fees	42,000
	Furnishings @ $4.00/sq. ft.	112,000
	Total	$ 854,000

Est. Annual Payment (25 years @ 9%) - $101,000/year
Est. Annual Rental - $6.00/net sq. ft.
Est. Time for completion - 12 months from date authorizing design.

GENERAL PURPOSE BUILDING

Hangar-type building, one storey, slab on grade, approximately 45,000 gross sq. ft. (27,000 net sq. ft.).

Estimated Capital Cost -	Building, 45,000 sq. ft. @ $15.00/sq. ft.	$ 675,000
	Design and general supervision	40,000
	Furnishings @ $4.00/sq. ft.	180,000
	Total	$ 895,000

Est. Annual Payment (25 years @ 9%)- $106,000/year
Est. Annual Rental - $4,00/net sq. ft.

Note: A similar analysis was presented separately to the Commission and the Post Secondary Education Committee in May, 1968.

3. Emergent University Status and the Emergent or Development Grant

The Province of Ontario began to face the creation of new universities some years ago and recognized their special financial needs by means of Emergent or Development grants in addition to their formula grants. Fortunately for U of L it has been granted emergent status. The case for emergence needs annual review. For the present review we have borrowed from the Ontario experience where the treatment of emergence is working reasonably well as born out by discussions with Ontario's emerging universities and with the Department of University Affairs of the Province of Ontario.

First, what are the dimensions of emergence?

1. Academic and support staff are needed for the appropriate courses that define a broad enough program to be educationally useful to an undergraduate in any one faculty, but where the numbers of students in any course are too small to be supported on formula.
2. Administrative staff are needed of specific types to cover standard needs but where each type of administrator is not used to full potential until the enrolment base is large enough. Added to this, many special administrators associated with planning and supervision of new curricula and buildings are needed well in advance of enough enrolment to pay for them on formula.
3. There is an urgent need to rapidly build up library acquisitions. Much larger library staffs and book budgets are required during emergence than could be supported by formula.

4. The new physical plant must in the interests of capital economy, be built to accommodate more than just those students expected in the year of occupancy. This results in inefficient use of space for some years. Yet operating money must be provided in excess of formula to heat, light and service physical plant.

5. Emergence suggests immaturity and therefore lack of a graduate operation. With no graduate students, laboratory classes, seminars and tutorials must be taught by full-time staff or permanent teaching assistants at greater expense than is possible when graduate students teaching assistants are available. Until the graduate operation begins, extra support is needed for these junior academic positions.

6. Research is a must for a viable University, but in an emerging University before graduate work, research does not have available the support from the high formula income graduate students. A subsidy above formula is required to assist in financing technicians, post-doctoral fellows, undergraduate students, research assistants and research supplies.

7. Where the operation is small, purchasing cannot be large enough to obtain optimum quantity discounts. This applies to purchases from both capital and operating funds. Yet the materials are necessary. The emergent grant recognizes this inefficiency.

In the application of emergence grants in Ontario, there is recognition that each year in each institution is unique. The grant is negotiated annually against a background of projections over three-year

periods to assist the government to plan expenditures. An attempt was made in Ontario to define emergence and to relate it to enrolment by faculty. This emphasis on faculties recognized that it is an individual faculty that emerges or not rather than a whole university. Emergence was described for universities with zero students through a small first year of say 200 students to a position of off-emergence and on formula by 2,700 weighted enrolments in any one faculty. For purposes of analysis, a faculty was considered to have 18 departments with general and honours courses. The emergence grant was to slide from 5 times formula in year one to off-formula when 2,700 weighted students was reached. However, the statistical picture never fitted any actual University. It often came close, but there were usually special circumstances of library, buildings, course offerings, research, etc. Experience in Ontario has shown that annual submissions by emerging Universities where all circumstances are explained worked well to assist the Grants Committee to meet individual needs above formula. At present, each emergent University is expected to aim to be off emergent grants by 2,700 weighted enrolments per faculty, but when special needs are demonstrated every effort is made to meet them within available dollars. It is clearly recognized that emergence cannot be tied to number of years of operation, that it may be tied to enrolment, but that annual negotiation around special circumstances is usually necessary.

4. We submit at this time the summary of our 1968/69 Operating Estimates.

THE UNIVERSITY OF LETHBRIDGE

OPERATING ESTIMATES

(Departmental Summary)

For the Year Ending March 31, 1969

Account No.		Expenditure	Revenue
	FACULTY OF ARTS AND SCIENCES		
30-1201	Dean of Arts and Sciences	38,675	
1207	Art	43,185	
1213	Biological Sciences	144,695	
1219	Chemistry	126,545	
1224	Economics	57,440	
1228	English	124,455	
1234	Geography	60,665	
1240	History	76,985	
1246	Mathematics	78,180	
1252	Modern Languages	63,680	
1258	Music	64,410	
1262	Philosophy	51,800	
1269	Political Science	56,270	
1276	Psychology	103,005	
1283	Physical Education	94,410	
1290	Physics	82,290	
1296	Sociology	89,660	
		1,356,350	
	FACULTY OF EDUCATION		
30-1801	Dean of Education	33,715	
1810	Education	285,675	
1825	STudent Teaching	46,610	
		366,000	
	EVENING CREDIT PROGRAMME		
30-3850	Evening Credit	21,835	
	SUMMER SESSION		
0-3950	Summer Session	54,630	
	OTHER INSTRUCTIONAL EXPENSES		
0-4305	Educational Media	32,465	
4355	Research	20,000	
4365	Staff Travel	20,000	
		72,465	
	LIBRARY		
0-4700	Library	400,000	

1968-69

OPERATING ESTIMATES - Continued

Account No.		Expenditure	Revenue
	PLANT MAINTENANCE		
30-5005	Caretaking Services	16,645	
5010	Utilities	12,000	
5015	Security	1,000	
5020	Plant Maintenance & Alterations	27,700	
5030	Rental of Facilities	115,000	
5045	President's House	1,250	
5520	Student Parking		500
		173,595	500
	STUDENT SERVICES		
30-5710	Alumni Association	3,000	
5730	Student Awards	6,360	
5740	Student Counselling	42,625	
5750	Student Health Services	7,980	
		59,965	
	PUBLIC SERVICE		
30-5915	Extension Service	11,435	
	ADMINISTRATION		
30-6210	President's Office	116,105	
6220	Business Manager's Office	97,395	
6230	Registrar's Office	41,670	
6240	Campus Planning	23,330	
6250	Data Processing	12,000	
		290,500	
	MISCELLANEOUS EXPENSE		
30-6510	General Expense	81,000	
6520	Information	7,300	
		88,300	
	OPERATING DEPARTMENTS		
30-7020	Student Residences	60,630	20,000
7200	Bookstore	169,560	172,000
		230,190	192,000

1968-69

OPERATING ESTIMATES - Continued

Account No.		Expenditure	Revenue
	OTHER REVENUES		
30-9010	Fees - Fall Semester		414,000
9020	Fees - Winter Semester		37,500
9030	Fees - Summer Session		13,000
9040	Fees - Evening Credit		1,000
9050	Fees - Special		3,000
9200	Miscellaneous		2,377,000
9360	Government Grant		
		3,125,265	3,038,000
	DEFICIT		87,265

THE UNIVERSITY OF LETHBRIDGE

CURRENT ESTIMATES

(Detailed)

For the Year Ending March 31, 1969

FACULTY OF ARTS AND SCIENCES

EAN OF ARTS AND SCIENCES

ccount No.	Item				
		EXPENDITURE			
-1201-101	1	Dean Owen G. Holmes	21,350		
	2	Administrative Asst. W. Lambert 50% (See 1228)	5,450	26,800	
-1201-102	3	Removal Grants - Academic	-		
-1201-201		Secretary			
	4	K. Kregosky	4,560		
	5	1 new Secretary - July	2,250		
	6	Provision for Salary Adjustments	350	7,160	
-1201-401	7	Pensions	1,200		
-402	8	Canada Pension Plan	250		
-403	9	Postage Telephone Telegrams	500		
-405	10	Supplies & Sundries	500		
-413	11	Equipment Replacements	-		
-415	12	Travel	750		
-425	13	Rentals	-		
-433	14	Advertising	200		
-450	15	Entertainment	500		
-499	16	Contingency Fund	815	4,715	38,675

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count No.	Item				
		EXPENDITURE			
-1207-101		Assistant Professor			
	1	Gimse, A. M.	11,125		
	2	Hicks, H. A.	10,565		
	3	McGeorge, P. B.	11,145	32,835	

1968-69

FACULTY OF ARTS AND SCIENCES

RT - Continued

ccount No.	Item				
		EXPENDITURE			
0-1207-102	4	Removal Grants - Academic	-		
0-1207-201	5	1 New Secretary - September 1	2,250		
	6	Provision for Salary Adjustments	100		
	7	Casual Help	1,700	4,050	
0-1207-401	8	Pensions	1,750		
-402	9	Canada Pension Plan	300		
-403	10	Postage Telephone Telegrams	150		
-405	11	Supplies & Sundries	2,400		
-413	12	Equipment Replacements	-		
-415	13	Travel	1,000		
-425	14	Rentals	-		
-433	15	Advertising	500		
-439	16	Books & Periodicals	200	6,300	43,185

IOLOGICAL SCIENCES

ccount No.	Item				
		EXPENDITURE			
0-1213-101		Professor			
	1	1 New Appointment (18,000)	13,500		
		Associate Professor			
	2	Kuijt, J. (16,000)	12,000		
	3	MacEwan, A. M. (Terminated)	5,585		
	4	Wagenaar, E.	17,090		
		Assistant Professor			
	5	Bullock, R. E.	11,495		
	6	Lewis, P. D.	11,625		
	7	Sharp, W. H. (Leave without pay July 1)	2,520		
	8	Stebbins, L. L.	11,500		
		Demonstrators			
	9	Larson, M. (Full-time)	7,200		
	10	1 New Appointment	6,000	98,515	
0-1213-102	11	Removal Grants - Academic		2,850	

1968-69

FACULTY OF ARTS AND SCIENCES

LOGICAL SCIENCES - Continued

ccount No.	Item				
		EXPENDITURE			
0-1213-201	12	Technician - Forester, T.	6,000		
	13	Secretary - Nemeth, B.	3,580		
	14	Provision for Salary Adjustments	500	10,080	
0-1213-401	15	Pensions	5,000		
-402	16	Canada Pension	1,000		
-403	17	Postage Telephone Telegrams	650		
-405	18	Supplies & Sundries	20,000		
-413	19	Equipment Replacements	2,700		
-415	20	Travel	2,630		
-425	21	Rentals	-		
-433	22	Advertising	500		
-439	23	Books & Periodicals	800	33,250	144,695

HEMISTRY

ccount No.	Item				
		EXPENDITURE			
0-1219-101		Professor			
	1	Hepler, L. G. (July-20,000)	15,000		
		Associate Professor			
	2	Meintzer, R. B.	15,475		
	3	Thackray, D.	13,490		
		Assistant Professor			
	4	McCurdy, K. G.	12,250		
	5	Myshok, N.	13,100		
		Demonstrator			
	6	Peta, L.	7,870		
	7	Phillips, G.	5,215		
	8	McKay, R.	4,290	86,690	
0-1219-102	9	Removal Grants - Academic	1,650	1,650	
0-1219-201		Storekeeper			
	10	Broadberry, M.	3,865		
		Secretary			
	11	Wigg, E. J.	3,540		

1968-69

FACULTY OF ARTS AND SCIENCES

MISTRY - Continued

count No.	Item				
		EXPENDITURE			
-1219-201	12	Storekeeper Assistant	2,700		
	13	Provision for Salary Adjustments	500	10,605	
-1219-401	14	Pension	3,900		
-402	15	Canada Pension	900		
-403	16	Postage Telephone Telegram	300		
-405	17	Supplies & Sundries	21,000		
-413	18	Equipment Replacements	-		
-415	19	Travel	500		
-425	20	Rentals	-		
-433	21	Advertising	500		
-439	22	Books & Periodicals	500	27,600	126,545

ONOMICS

count No.	Item				
		EXPENDITURE			
-1224-101		Professor			
	1	Axford, H. M.	17,725		
		Associate Professor			
	2	Replacement-Cheung (14,000)	10,500		
		Assistant Professor			
	3	Bilgin, B. (Assisted Leave)	7,175		
	4	Replacement-Bilgin (11,000)	8,250		
	5	Cheung, Y. (Terminated)	3,850	47,500	
-1224-102	6	Removal Grants - Academic		2,100	
-1224-201		Secretary			
	7	Cowie, L.	2,775		
	8	Provision for Salary Adjustments	150		
	9	Casual Help	700	3,625	

1968-69

FACULTY OF ARTS AND SCIENCES

NOMICS - Continued

ccount No.	Item				
		EXPENDITURE			
0-1224-401	10	Pension	2,585		
-402	11	Canada Pension	580		
-403	12	Postage Telephone Telegram	200		
-405	13	Supplies & Sundries	200		
-413	14	Equipment Replacements	-		
-415	15	Travel	300		
-425	16	Rentals	-		
-433	17	Advertising	250		
-439	18	Books & Periodicals	100	4,215	57,440

NGLISH

ccount No.	Item				
		EXPENDITURE			
0-1228-101		Associate Professor			
	1	Latta, W. G.	13,325		
	2	Mikhail, E. H.	13,880		
	3	McKenzie, L. R. (15,000 July)	11,250		
		Assistant Professor			
	4	Bentley, C.	10,250		
	5	Lambert, W. B. 50% (See 1201)	5,445		
	6	Mardon, E. G.	10,750		
	7	Marshall, P.	8,200		
	8	Oordt, M.	10,250		
	9	Tyson, B.	7,875		
	10	Upton, P. (Assisted Leave)	4,750		
	11	Cassis, A.	10,500	106,475	
0-1228-102	12	Removal Grants - Academic (2)		2,100	
0-1228-201		Secretary			
	13	Hadford, I.	3,105		
	14	Hutton, P.	2,775		
	15	Provision for Salary Adjustment	300		
	16	Casual Help	1,500	7,680	

1968-69

FACULTY OF ARTS AND SCIENCES

LISH - Continued

ccount No.	Item				
		EXPENDITURE			
0-1228-401	16	Pension	4,900		
-402	17	Canada Pension	950		
-403	18	Postage Telephone Telegram	450		
-405	19	Supplies & Sundries	400		
-413	20	Equipment Replacements	-		
-415	21	Travel	900		
-425	22	Rentals	-		
-433	23	Advertising	300		
-439	24	Books & Periodicals	300	8,200	124,455

OGRAPHY

ccount No.	Item				
		EXPENDITURE			
-1234-101		Associate Professor			
	1	Fletcher, R. (July - 13,000)	9,750		
	2	1 New Appointment (13,000)	9,750		
	3	Randell, J. R.	14,940		
		Assistant Professor			
	4	Zieber, G. (Assisted Leave-July)	6,000		
		Lecturer			
	5	Sundstrom, M.	7,900	48,340	
-1234-102	6	Removal Grants - Academic		2,200	
-1234-201	7	Secretary - Labiuk, A.	2,880		
	8	Provision for Salary Adjustments	170	3,050	
-1234-401	8	Pension	2,475		
-402	9	Canada Pension	600		
-403	10	Postage Telephone Telegram	250		
-405	11	Supplies & Sundries	2,850		
-413	12	Equipment Replacements	-		
-415	13	Travel	400		
-425	14	Rentals	-		
-433	15	Advertising	200		
-439	16	Books & Periodicals	300	7,075	60,665

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FACULTY OF ARTS AND SCIENCES

TORY

Account No.	Item				
		EXPENDITURE			
30-1240-101		Professor			
	1	Cousins, W. J.	19,075		
		Associate Professor			
	2	Penton, M. J.	12,950		
	3	Williams, A. W.	15,475		
		Assistant Professor			
	4	Orchard, E. G.	12,005		
	5	Durrans, P. J. (10,000 July)	7,500	67,005	
30-1240-102	6	Removal Grants - Academic	1,000	1,000	
30-1240-201	7	Secretary - Valkenier, C.	3,640		
	8	Provision for Salary Adjustment	1[illegible]	3,[illegible]	
30-1240-401	9	Pension	3,50[illegible]		
-402	10	Canada Pension	460		
-403	11	Postage Telephone Telegram	250		
-405	12	Supplies & Sundries	200		
-413	13	Equipment Replacements	-		
-415	14	Travel	500		
-425	15	Rentals	-		
-433	16	Advertising	150		
-439	17	Books & Periodicals	100	5,160	76,985

ATHEMATICS

ccount No.	Item				
		EXPENDITURE			
0-1246-101		Associate Professor			
	1	Hiscocks, J. D.	13,325		
	2	Hoye, L. G.	15,105		
	3	Ferguson, D. C. (July 14,000)	11,500		
		Assistant Professor			
	4	1 New Appointment (12,000)	9,000		
		Lecturer			
	5	Connolly, D. M.	8,675		
		Tutorial Assistants			
	6	Haig, J.	3,000		
	7	1 New Appointment (Sept.)	2,600	63,205	

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FACULTY OF ARTS AND SCIENCES

HEMATICS - Continued

Account No.	Item				
		EXPENDITURE			
30-1246-102	8	Removal Grants - Academic	2,000	2,000	
30-1246-201	9	Secretary - Lester, E.	4,380		
	10	Provision for Salary Adjustment	250		
	11	Casual Help	2,400	7,030	
30-1246-401	11	Pension	2,635		
-402	12	Canada Pension	660		
-403	13	Postage Telephone Telegram	250		
-405	14	Supplies & Sundries	1,100		
-413	15	Equipment Replacements	-		
-415	16	Travel	500		
-425	17	Rentals	-		
-433	18	Advertising	500		
-439	19	Books & Periodicals	300	5,945	78,180

MODERN LANGUAGES

Account No.	Item				
		EXPENDITURE			
30-1252-101		Associate Professor			
	1	1 New Appointment (14,000)	11,500		
		Assistant Professor			
	2	Caouette, A.	12,815		
	3	Quo, S.	11,275		
		Lecturer			
	4	Rumpf, M.	9,630		
		Sessional Lecturer			
	5	Hogenson, M. (Full) 2,500	2,500		
	6	Hoyt, C. (Full) 2,500	2,500	50,220	
30-1252-102	7	Removal Grants - Academic		1,200	
30-1252-201	8	1 New Secretary - Sept.	1,750		
	9	1 Technician - Aug. (5400)	3,600		
	10	Provision for Salary Adjustment	300	5,650	

1968-69

FACULTY OF ARTS AND SCIENCES

ERN LANGUAGES - Continued

ccount No.	Item				
		EXPENDITURE			
30-1252-401	11	Pension	2,400		
-402	12	Canada Pension	460		
-403	13	Postage Telephone Telegram	250		
-405	14	Supplies & Sundries	2,500		
-413	15	Equipment Replacements	-		
-415	16	Travel	400		
-425	17	Rentals	-		
-433	18	Advertising	300		
-439	19	Books & Periodicals	330	6,640	63,680

USIC

ccount No.	Item				
		EXPENDITURE			
30-1258-101		Associate Professor			
	1	Needham, L. A.	15,300		
		Assistant Professor			
	2	Hicken, K.	11,235		
	3	Chapman, M.M.L. (July 11,000)	8,250		
		Sessional Lecturer			
	4	Putland, A. K.	2,500		
	5	1 Artist in Residence	9,000	46,385	
30-1258-102	6	Removal Grants - Academic		2,000	
30-1258-201	7	Secretary - Van't Land, T.	3,200		
	8	Provision for Salary Adjustment	200	3,400	
30-1258-401	9	Pension	1,865		
-402	10	Canada Pension	480		
-403	11	Postage Telephone Telegram	300		
-405	12	Supplies & Sundries	7,850		
-413	13	Equipment Replacements	-		
-415	14	Travel	1,000		
-425	15	Rentals	-		
-433	16	Advertising	1,000		
-439	17	Books & Periodicals	150	12,645	64,410

1968-69

FACULTY OF ARTS AND SCIENCES

LOSOPHY

ccount No.	Item				
		EXPENDITURE			
0-1262-101		Associate Professor			
	1	1 New Appointment (15,000)	11,250		
		Assistant Professor			
	2	Butterfield, P.	12,250		
	3	Hall, R.	12,550		
		Lecturer			
	4	1 New Appointment (10,400)	7,800	43,850	
0-1262-102	5	Removal Grants - Academic		2,300	
0-1262-201	6	1 New Secretary - September		1,850	
0-1262-401	7	Pension	2,400		
-402	8	Canada Pension	500		
-403	9	Postage Telephone Telegram	150		
-405	10	Supplies & Sundries	150		
-413	11	Equipment Replacements	-		
-415	12	Travel	400		
-425	13	Rentals	-		
-433	14	Advertising	100		
-439	15	Books & Periodicals	100	3,800	51,800

OLITICAL SCIENCE

ccount No.	Item				
		EXPENDITURE			
0-1269-101		Associate Professor			
	1	Quo, F. Q.	15,600		
		Assistant Professor			
	2	Long, J. A.	11,250		
	3	1 New Appointment (11,000)	8,250		
		Lecturer			
	4	Hill, P.	9,175	44,275	
1269-102	5	Removal Grants - Academic	1,000	1,000	

1968-69

FACULTY OF ARTS AND SCIENCES

POLITICAL SCIENCE - Continued

Account No.	Item				
		EXPENDITURE			
30-1269-201	6	Secretary - Greeno, C.	3,320		
	7	Provision for Salary Adjustment	175	3,495	
30-1269-401	8	Pension	2,500		
-402	9	Canada Pension	500		
-403	10	Postage Telephone Telegram	200		
-405	11	Supplies & Sundries	3,250		
-413	12	Equipment Replacements	-		
-415	13	Travel	400		
-425	14	Rentals	-		
-433	15	Advertising	150		
-439	16	Books & Periodicals	500	7,500	56,270

PSYCHOLOGY

Account No.	Item				
		EXPENDITURE			
30-1276-101		Associate Professor			
	1	Anant, S. S.	14,930		
	2	Hamilton, J. T.	17,675		
	3	Howat, G. - Visiting	15,565		
		Assistant Professor			
	4	Delude, L. A.	10,750		
	5	Sandilands, M.L. (10,000 July)	7,650		
	6	Russell, G. W.	10,750		
	7	1 New Appointment (11,000)	8,250		
		Sessional Lecturer			
	8	Kotkas, Dr. L. J.	250	85,820	
30-1276-102	9	Removal Grants - Academic	1,750	1,750	
30-1276-201		Secretary			
	10	Penner, B.	3,360		
	11	Provision for Salary Adjustment	175	3,535	

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FACULTY OF ARTS AND SCIENCES

PSYCHOLOGY - Continued

Account No.	Item				
		EXPENDITURE			
30-1276-401	12	Pension	4,925		
-402	13	Canada Pension	700		
-403	14	Postage Telephone Telegram	375		
-405	15	Supplies & Sundries	4,600		
-413	16	Equipment Replacements	-		
-415	17	Travel	700		
-425	18	Rentals	-		
-433	19	Advertising	400		
-439	20	Books & Periodicals	200	11,900	103,005

PHYSICAL EDUCATION

Account No.	Item				
		EXPENDITURE			
30-1283-101		Associate Professor			
	1	1 New Appointment (13,000)	9,7[illegible]		
		Assistant Professor			
	2	Bowie, G. (Sabb. July)	9,[illegible]		
	3	Fairbanks, B. L.	9,7[illegible]		
	4	Little, N. G.	10,1[illegible]		
	5	Replacement - Bowie (July)	7,5[illegible]		
	6	1 New Appointment (10,000)	7,5[illegible]		
		Lecturer			
	7	Santa, W.G. (Asst. Leave July)	5,730		
	8	Replacement - Santa (July)	7,500	67,403	
30-1283-102	9	Removal Grants - Academic (4)	3,600	3,600	
30-1283-201	10	1 Secretary - September	1,850	1,850	
30-1283-401	11	Pension	4,455		
-402	12	Canada Pension	1,000		
-403	13	Postage Telephone Telegram	250		
-405	14	Supplies & Sundries	10,000		
-413	15	Equipment Replacements	-		
-415	16	Travel	5,300		
-425	17	Rentals	-		
-433	18	Advertising	650		
-439	19	Books & Periodicals	100	21,555	94,410

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FACULTY OF ARTS AND SCIENCES

SICS

ccount No.	Item				
		EXPENDITURE			
0-1290-101		Associate Professor			
	1	Milton, E.	13,750		
	2	Rood, J. L.	17,050		
	3	Schultz, A. A.	13,490		
		Assistant Professor			
	4	Kounosu, S.	11,750		
		Demonstrator			
	5	Fitzgerald, M.	7,200		
	6	1 New Appointment - Sept.5400	3,150		
		Sessional Lecturer			
	7	Harvey, D. (Half)	1,250	67,640	
0-1290-102	8	Removal Grants - Academic		-	
0-1290-201	9	1 New Secretary - September	2,000	2,000	
0-1290-401	10	Pension	3,150		
-402	11	Canada Pension	500		
-403	12	Postage Telephone Telegram	200		
-405	13	Supplies & Sundries	7,700		
-413	14	Equipment Replacements	-		
-415	15	Travel	400		
-425	16	Rentals	-		
-433	17	Advertising	500		
-439	18	Books & Periodicals	200	12,650	82,290

OCIOLOGY

ccount No.	Item				
		EXPENDITURE			
0-1296-101		Associate Professor			
	1	Dwyer, R. M.	16,265		
	2	Gorrow, B. J.	17,410		
		Assistant Professor			
	3	Goodall, R. M.	13,790		
	4	Mann, G. A.	12,695		
	5	Parry, K. W. J. (11,000)	8,250		
	6	Letkemann, P. J. (10,500)	7,875	76,285	

1968-69

FACULTY OF ARTS AND SCIENCES

SOCIOLOGY - Continued

Account No.	Item				
		EXPENDITURE			
30-1296-102	7	Removal Grants - Academic	2,000	2,000	
30-1296-201	8	Secretary - Posterski, M.	3,300		
	9	Provision for Salary Adjustment	200		
	10	Casual Help	750	4,250	
30-1296-401	11	Pension	4,225		
-402	12	Canada Pension	700		
-403	13	Postage Telephone Telegram	250		
-405	14	Supplies & Sundries	1,000		
-413	15	Equipment Replacements	-		
-415	16	Travel	600		
-425	17	Rentals	-		
-433	18	Advertising	250		
-439	19	Books & Periodicals	100	7,125	89,660
		TOTAL			1,356,350

THE UNIVERSITY OF LETHBRIDGE

CURRENT ESTIMATES

(Detailed)

For the Year Ending March 31, 1969

FACULTY OF EDUCATION

DEAN'S OFFICE

Account No.	Item				
		EXPENDITURE			
30-1801-101	1	Dean R. J. Leskiw	20,275		
	2	Adm. Asst. A. Loewen (See 1810)	1,200	21,475	
30-1801-201		Secretary			
	3	Carpenter, E.	4,600		
	4	Provision for Salary Adjustment	350	4,950	
30-1801-401	5	Pension	940		
-402	6	Canada Pension	150		
-403	7	Postage Telephone Telegram	1,000		
-405	8	Supplies & Sundries	2,000		
-415	9	Travel	2,000		
-433	10	Advertising	200		
-442	11	Books & Periodicals	500		
-450	12	Public Relations	500	7,290	33,715

EDUCATION

Account No.	Item				
		EXPENDITURE			
30-1810-101		Professor			
	1	Earl, S. A. (See 1825)	18,800		
	2	Kraus, S.	17,500		
	3	Lampard, D.	17,950		
		Associate Professor			
	4	Campbell, G. (Ass. Leave July 1)	7,065		
	5	Percevault, J. (14,500 July)	10,875		
	6	Petherbridge, D.	12,625		
	7	Skolrood, A. H.	12,750		

1968-69

FACULTY OF EDUCATION

CATION - Continued

Account No.	Item				
		EXPENDITURE			
30-1810-101		Assistant Professor			
	8	Bruha, J.	(July 11,500)	8,625	
	9	Dravland, V.	(July 12,000)	9,000	
	10	Falkenberg, E.	(July 12,000)	9,000	
	11	Gillespie	(July 12,000)	9,000	
	12	Guay	(July 11,000)	8,250	
	13	Hubbard	(July 12,000)	9,000	
	14	Mokosch, E.	(July 11,500)	8,625	
	15	Loewen, A.	(See 1801)	11,965	
	16	Weaver	(July 11,000)	8,250	
	17	New Appt.-Music	(July 11,500)	8,625	
	18	New Appt.-Student Teaching	(July 14,000)	10,500	
	19	New Appt.-Reading	(July 14,000)	10,500	
	20	Thorlacius (Ass.Leave Apr/June)		1,000	
	21	Prov. for other Ass. Leave		4,935	
		Sessional Instructors			
	22	Thompson, W. L. (See 30-5740-101		875	
	23	New Appointments		2,675	218,390
30-1810-102	24	Removal Grants			10,000
30-1810-201		Secretaries			
	25	Lake, D.		3,130	
	26	1 New Appt. (July 3,200)		2,400	
	27	Provision for Salary Adjustment		300	
	28	Technician		4,200	
	29	Lab Assistants		1,500	11,530
30-1810-401	30	Pensions		11,000	
-402	31	Canada Pension		2,700	
-403	32	Postage Telephone Telegrams		1,000	
-405	33	Supplies & Sundries		7,850	
-415	34	Travel		4,000	
-433	35	Advertising		1,000	
-439	36	Books & Periodicals		1,000	
-450	37	Public Relations		2,000	
	38	Curriculum Programs-Contingencies		13,705	
	39	Foundation Programs-Contingencies		1,500	45,755 285,675

1968-69

FACULTY OF EDUCATION

STUDENT TEACHING

Account No.	Item				
		EXPENDITURE			
30-1825-101	1	Director - A. Earl (See 1810)	1,000	1,000	
30-1825-201	2	Secretary - J. Thibault	4,340		
	3	Provision for Salary Adjustment	200	4,540	
30-1825-401	4	Pension	-		
-402	5	Canada Pension	70		
-403	6	Postage	250		
-405	7	Supplies & Sundries	1,000		
-415	8	Travel	1,500		
-433	9	Advertising	250		
-439	10	Books & Periodicals	500		
-450	11	Public Relations	500		
-459	12	Honoraria	37,000	41,070	46,610
		TOTAL			366,000

1968-69

EVENING CREDIT PROGRAMME

Account No.	Item				
		EXPENDITURE			
30-3850-101	1	Director, J. W. Fishbourne (14,600 See Accts. 3950 & 5900)	4,865		
	2	Instructors	10,000	14,865	
30-3850-201	3	Secretary, Miss K. Oka (3,900 See Accts. 3950 & 5900)	1,300		
	4	Provision for Salary Adjustment	70	1,370	
30-3850-401	5	Pensions	300		
-402	6	Canada Pension	200		
-403	7	Postage Telephone Telegrams	100		
-405	8	Supplies & Sundries	500		
-415	9	Travel	2,500		
-433	10	Advertising	2,000	5,600	21,835

1968-69

SUMMER SESSION

ount No.	Item				
		EXPENDITURE			
-3950-101	1	Director, J.W. Fishbourne (14,600 See Accts. 3850 & 5900)	4,860		
	2	Instructors	40,500	45,360	
-3950-201	3	Secretary, Miss K. Oka (3,900 See Accts. 3850 & 5900)	1,300		
	4	Provision for Salary Adjustments	70	1,370	
-3950-401	5	Pension	300		
-402	6	Canada Pension	1,500		
-403	7	Postage Telephones Telegrams	100		
-405	8	Supplies & Sundries	200		
-415	9	Travel & Living Allowances	3,500		
-433	10	Advertising	1,700		
-450	11	Entertainment	600	7,900	54,630

1968-69

OTHER INSTRUCTIONAL EXPENSES

CATIONAL MEDIA

Account No.	Item				
		EXPENDITURE			
30-4305-101	1	Director-Holliday,E.F.(Term.June 30)	2,625		
		Replacement (July 1 - 12,000)	9,000	11,625	
30-4305-102	2	Removal Grants - Academic	1,000	1,000	
30-4305-201	3	Technician			
		Tichenor, H.	5,7		
	4	Secretary			
		Windrum, A.	3,540		
	5	1 New Appointee (July - 2880)	2,160		
	6	Provision for Salary Adjustments	300	11,760	
30-4305-401	7	Pension	680		
-402	8	Canada Pension	300		
-403	9	Postage Telephones Telegrams	250		
-405	10	Supplies & Sundries	6,100		
-415	11	Travel	300		
-425	12	Rentals	300		
-433	13	Advertising	150	8,080	32,465

RESEARCH

30-4355-460	1	Grants		20,000

STAFF TRAVEL

30-4365-415	1	Travel		20,000

1968-69

LIBRARY

ount No.	Item			
		EXPENDITURE		
-4700-101		Chief Librarian		
	1	Wick, D.	17,000	
		Librarian - Grade IV		
	2	Burkett, R. S.	13,865	
	3	Connolly, P. H.	13,325	
	4	Jones, W.	12,750	
		Librarian - Grade II		
	5	Hastings, C.	10,750	
		Librarian - Grade I		
	6	1 New Appointment	6,500	
	7	1 New Appointment	6,100	
	8	1 New Appointment	6,900	87,190
-4700-102	9	Removal Grants		3,250
-4700-201		Senior Library Assistants		
	10	Chambers, W.	4,3[illegible]	
	11	Hudson, L.	4,0[illegible]	
	12	Pauliukaitis, L.	4,2[illegible]	
		2 New Appointments		
	13	Rokas, M.	3,9[illegible]	
	14	Watmough, E.	3,9[illegible]	
		Library Clerks		
	15	Adderley, V.	3,8[illegible]	
	16	Black, C.	3,1[illegible]	
	17	Brown, M. D.	3,1[illegible]	
	18	Dickson, C.	2,8[illegible]	
	19	Dudley, H.	3,1[illegible]	
	20	Hall, C.	3,1[illegible]	
	21	Latta, N.	3,1[illegible]	
	22	Negrello, M.	3,0[illegible]	
	23	Pierson, V.	2,8[illegible]	
	24	Pollock, F.	3,3[illegible]	
	25	Roxas, A.	3,0[illegible]	
	26	Sabey, A.	3,005	
	27	Tichenor, J.	3,005	
	28	Replacement (Frost, J.)	2,8[illegible]	
	29	" (Hansen, T.)	2,8[illegible]	
	30	" (Rokas, M.)	2,8[illegible]	
	31	" (Watmough, E.)	2,8[illegible]	
	32	" (Wright, J.D.)	2,8[illegible]	
		Secretary		
	33	Bentley, J.	4,3[illegible]	
	34	Part-time Help	2,2[illegible]	
	35	Adjustment for Salary Increases	4,2[illegible]	86,740

1968-69

IBRARY - Continued

Account No.	Item				
		EXPENDITURE			
0-4700-401	36	Pension	6,350		
-402	37	Canada Pension	2,600		
-403	38	Postage Telephone Telegrams	1,000		
-405	39	Supplies & Sundries	18,150		
-415	40	Travel	2,000		
-425	41	Rental	16,200		
-433	42	Advertising	420		
-439	43	Books	154,000		
-440	44	Binding	7,000		
-450	45	Entertainment	100		
-486	46	Periodicals	15,000	222,820	400,000

1968-69

PLANT MAINTENANCE

ETAKING SERVICES

ccount No.	Item				Expen-diture	Revenu
		EXPENDITURE				
0-5005-201	1	1 New Appt. - Male (July 4,440)	3,330			
	2	1 New Appt. - Male (July 4,440)	3,330			
	3	1 New Appt. - Female (July 3,000)	2,250			
	4	1 New Appt. - Female (July 3,000)	2,250			
	5	Provision for Adjustments	1,000	12,160		
0-5005-401	6	Pension	500			
-402	7	Canada Pension	200			
-405	8	Supplies & Sundries	1,500			
-604	9	Caretaking Contracts (3 months)	2,285	4,485	16,645	
TILITIES						
0-5010-472	1	Heat, Power & Water			12,000	
URITY						
0-5015-604	1	Contracted Security			1,000	
LANT MAINTENANCE AND ALTERATIONS						
		Maintenance Men				
0-5020-201	1	Westbrook, R.	5,400			
	2	Zubersky, P.	5,400			
	3	1 New Appointment (July 5400)	4,050			
	4	Casual Help	2,000	16,850		
0-5020-401	5	Pension	550			
-402	6	Canada Pension	300			
-405	7	Supplies & Sundries	5,000			
-601	8	Maintenance & Repairs	5,000	10,850	27,700	
ENTAL OF FACILITIES						
0-5030-425	1	Rental			115,000	
RESIDENT'S HOUSE						
0-5045-480	1	Miscellaneous	500			
-553	2	Interest	650			
-577	3	Taxes	100		1,250	
		REVENUE				
0-5520-034	1	Student Parking				500

1968-69

STUDENT SERVICES

MNI ASSOCIATION

ccount No.	Item				
		EXPENDITURE			
0-5710-201	1	Secretary			
		1 New Appointment (July 2880)	2,160		
	2	Provision for Salary Adjustment	150	2,310	
0-5710-401	3	Pension	100		
-402	4	Canada Pension	50		
-405	5	Supplies & Sundries	540	690	3,000
TUDENT AWARDS					
		EXPENDITURE			
0-5730-201	1	J. Lehouillier (6600-May 1)	6,050		
0-5730-401	2	Pension	230		
-402	3	Canada Pension	80		6,360
TUDENT COUNSELLING					
		EXPENDITURE			
-5740-101	1	Director - S. Perkins	16.015		
	2	W. L. Thompson (See 30-1810-101)	13,400	29,415	
0-5740-201		Secretary			
	3	Earl, T.	5,040		
	4	Monk, M.	3,720		
	5	Provision for Salary Adjustment	450	9,210	
0-5740-401	6	Pension	1,650		
-402	7	Canada Pension	300		
-403	8	Postage Telephone Telegrams	100		
-405	9	Supplies & Sundries	1,450		
-415	10	Travel	400		
-439	11	Books & Periodicals	100	4,000	42,625
TUDENT HEALTH SERVICES					
		EXPENDITURE			
0-5750-201	1	Mrs. Jacobson	5,200	5,200	
0-5750-401	2	Pension	-		
-402	3	Canada Pension	80		
-403	4	Postage Telephone Telegrams	100		
-405	5	Supplies & Sundries	600		
-415	6	Travel	300		
-422	7	Laundry	100		
-787	8	Ambulance & Taxis	100		
-789	9	Doctors Services	500		
-791	10	Medical Supplies	1,000	2,780	7,980

PUBLIC SERVICE DEPARTMENTS

TENSION SERVICE

count No.	Item				
		EXPENDITURE			
-5915-101	1	Fishbourne, J. W. (14,600 See Accts. 3850 & 3950)	4,865		
	2	Loewen, A.	300	5,165	
-5915-201	3	Secretary - Miss K. Oka (3900 See Accts. 3850 & 3950)	1,300		
	4	Provision for Salary Adjustment	70	1,370	
-5915-401	5	Pension	300		
-402	6	Canada Pension	200		
-491	7	Sheats/Selman Consultants fees and expenses	4,400	4,900	11,435

1968-69

ADMINISTRATION

SIDENT'S OFFICE

count No.	Item				
		EXPENDITURE			
-6210-101	1	President Smith	26,000		
	2	Vice-President Beckel (July 26,000)	19,000		
	3	Exec. Asst. Fagerburg, B. (May - 18,000)	16,500		
	4	Adm. Asst. Snowden, B.	8,750	70,250	
-6210-102	5	Removal Grants		3,700	
-6210-201	6	Montgomerie, K.	6,000		
	7	Lambert, V.	4,400		
	8	Bennett, C.	3,005		
	9	New Appt.-Sec. to V.-P. (June 5400)	4,500		
	10	Provision for Salary Adjustment	900	18,805	
-6210-401	11	Pension	4,350		
-402	12	Canada Pension	800		
-403	13	Postage Telephone Telegrams	2,000		
-405	14	Supplies & Sundries	1,500		
-413	15	Equipment Replacements	-		
-415	16	Travel	9,000		
-417	17	Car Expense	3,000		
-425	18	Rentals	-		
-433	19	Advertising	-		
-439	20	Books & Periodicals	600		
-450	21	Entertainment	2,000		
-460	22	Grants	-		
-480	23	Miscellaneous	-		
-625	24	Maintenance of Office Equipment	100	23,350	116,105

1968-69

ADMINISTRATION

INESS MANAGER'S OFFICE

ccount No.	Item				
		EXPENDITURE			
)-6220-101	1	Business Manager - H. Cooper		12,625	
)-6220-201	2	Accountant - Rae, J. A.	8,460		
	3	Accountant - New Appt. (Sept.7500)	4,375		
	4	Office Manager/Personnel Officer Cuthbert, T.	8,385		
	5	Purchasing Agent - Allan, J.	7,000		
	6	Becker, R.	4,200		
	7	Carroll, K.	3,600		
	8	Delmark, B.	2,775		
	9	Groves, I.	4,185		
	10	Guenther, L.	3,140		
	11	Kimery, B.	3,900		
	12	Millward, M.	3,240		
	13	Nakamura, C.	2,880		
	14	Piekema, J.	3,280		
	15	Reidel, S.	4,580		
	16	Stuckey, L.	2,88		
	17	Woolf, L.	3,990		
	18	Provision for Salary Adjustment	2,000	72,870	
)-6220-401	19	Pension	2,450		
-402	20	Canada Pension	1,100		
-403	21	Postage Telephone Telegrams	500		
-405	22	Supplies & Sundries	6,000		
-415	23	Travel	1,000		
-425	24	Rentals	150		
-439	25	Books & Periodicals	50		
-445	26	Car Allowance	150		
-450	27	Entertainment	100		
-480	28	Miscellaneous	200		
-625	29	Maintenance of Office Equipment	200	11,900	97,395

1968-69

ADMINISTRATION

ISTRAR'S OFFICE

Account No.	Item				
		EXPENDITURE			
30-6230-101	1	Registrar Oviatt, J. D.	11,500	11,500	
30-6230-201	2	Administrative Assistant Sutherland, M.	7,665		
	3	Williams, H.	4,300		
	4	Dunsmore, G.	3,240		
	5	Kirkham, H.	2,995		
	6	Part-time Help	2,000		
	7	Provision for Salary Adjustment	[illegible]	20,750	
30-6230-401	8	Pension	1,200		
-402	9	Canada Pension	320		
-403	10	Postage Telephone Telegrams	150		
-405	11	Supplies & Sundries	3,000		
-415	12	Travel	1,500		
-425	13	Rentals	400		
-433	14	Advertising	2,[illegible]		
-437	15	Books & Periodicals	100	9,420	41,670

Acct. No.	Item			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]-201	3	Salaries - Non-Academic	3,600	[illegible]
[illegible]-401	4	Pension	800	
-402	5	Canada Pension Plan	200	
-403	6	Postage Telephone Telegrams	200	
-405	7	Supplies & Sundries	500	
-413	8	Equipment Replacements	-	
-415	9	Travel	500	
-450	10	Entertainment	100	2,400 23,300
[illegible]				
[illegible]-25	1	Data Processing		12,000
[illegible]				
[illegible]				
[illegible]-11	1	[illegible]		
-410	2	[illegible]		
-411	3	[illegible]		
-412	4	Travel		-
-431	5	[illegible]		[illegible]
-433	6	Advertising		5
-438	7	[illegible]		-
-439	8	Books		-
-450	9	Entertainment - [illegible]		[illegible]
-460	10	Grants		-
-466	11	[illegible]		[illegible]
-491	12	[illegible]		[illegible]
-511	13	[illegible]		[illegible]
-553	14	Convocation		[illegible]
-562	15	Examinations		-
-568	16	Legal Fees		1,000
-580	17	Travel - Board of Governors		3,000
-582	18	Travel - Senate		2,000
-586	19	Travel - Staff		5,000
-589	20	Travel - Staff Prospects		6,000
-591	11	[illegible]		- [illegible]

1968-69

ADMINISTRATION

ORMATION

Account No.	Item			
		EXPENDITURE		
30-6520-101	1	Salaries - Academic	-	
-201	2	Salaries - Non-Academic	500	
-402	3	Canada Pension Plan	-	
-403	4	Postage Telephone Telegrams	200	
-405	5	Supplies & Sundries	500	
-415	6	Travel	1,500	
-433	7	Advertising (Calendar)	4,500	
-450	8	Entertainment	100	7,300

1968-69

OPERATING DEPARTMENTS

ENT RESIDENCES

ccount No.	Item				Expenditure	Revenue
		EXPENDITURE				
0-7020-201	1	Director - D. Jensen	8,250			
	2	1 Secretary (April 2880)	2,880			
	3	Casual Help - Information Desk	1,500			
	4	Provision for Salary Adjustment	200	12,830		
0-7020-401	5	Pension	400			
-402	6	Canada Pension	100			
-403	7	Postage Telephone Telegrams	250			
-405	8	Supplies & Sundries	2,000			
-415	9	Travel	250			
-422	10	Laundry	600			
-425	11	Rental	32,400			
-433	12	Advertising	1,000			
-452	13	Food Services	4,000			
-466	14	Insurance	800			
-472	15	Utilities	2,000			
-601	16	Maintenance	4,000	47,800	60,630	
		REVENUE				
0-7020-001	1	Revenue				20,000

OPERATING DEPARTMENTS

KSTORE

ccount No.	Item				
		REVENUE			
0-7210-050	1	Merchandise Sales			172,000
		EXPENDITURE			
0-7211-201	1	Manager - Webb, H.	6,600		
	2	Chief Clerk-Mrs. Litchfield	3,390		
	3	Male Stores Clerk (May-3600)	3,300		
	4	Sales Clerk (Aug.-2,880)	1,920		
	5	Casual Help	1,150		
	6	Provision for Salary Adj.	500	16,860	
0-7211-401	7	Pensions	450		
-402	8	Canada Pension	250		
-403	9	Postage Telephone Telegrams	750		
-405	10	Supplies & Sundries	750		
-413	11	Equipment Replacements	-		
-415	12	Travel	100		
-425	13	Rentals	400		
-750	14	Merchandise	150,000	152,700	169,560

5. Capital Disbursement for 1968-69 at the University of Lethbridge

For the budget year 1968-69 we were granted a total capital sum of $800,000.00. Of this amount $350,000 was to be spent on furnishings and equipment, $450,000 on buildings. This report describes how we would like to spend the money. We solicit approval for this disbursement.

CAPITAL ESTIMATES

For the twelve months ending March 31, 1969

BUILDINGS

Account No.		
45-5020-910	Building Alterations	$55,700
45-5020-920	Site improvements	5,600
45-5420-920	Parking	13,400
		$74,700

Buildings - Detailed Breakdown

Building Alterations:

	Administration Building	$ 1,800
	Student Facilities Building	1,100
	Classroom Building	5,900
	Science Building	22,200
	Fort Whoop-Up Building	4,200
	Site Services & Alterations	
	Library Annex Building	1,500
		$36,700

Air Conditioning of Office Buildings:

	Faculty Building	$ 7,000
	Student Facilities Building	8,000
	North Wing Classroom Building	4,000
		$19,000

Site Improvements (Junior College Site):

Additional temporary parking	$12,000	
Additional 56 plug-ins	1,400	
Sidewalks - 30th Avenue	3,000	
- On campus	600	
Landscaping and Fencing	2,000	
		$19,000
		$74,700

1968/69 PROPOSED BUILDING ALTERATIONS

ADMINISTRATION BUILDING

Board Room -	Erect partition to provide 238 sq. foot room for A.G.T. switchboard equipment (14' x 17') and one 119 sq. foot interior office (7' x 17').	$ 300
Registrar's Office -	Remove present end partition and erect additional partitions to provide: 120 sq.-foot office for Registrar 160 sq.-foot office for Assistant to Registrar and Registrar's Secretary 100 sq.-foot office for Provincial Suditor	$ 700
	- Install door into present Teacher Training Office	$ 100
Office Manager -	Erect partitions adjacent to Machine Room to provide 9' x 9' office with windows	$ 600
Mail Wicket -	Cut 2' x 3' opening in Machine Room with door	$ 100
		$1,800

STUDENT FACILITIES BUILDING

Rooms 10 and 11 - Revise partitioning to provide: 2 - 100 sq.-foot offices for Director of Student Teaching and his Secretary 3 - 100 sq.-foot offices for Continuing Education (two private offices plus one secretarial)	$1,000
Install window in Newspaper Office	$ 100
	$1,100

CLASSROOM BUILDING

Room 11 (700 sq. ft.) - Partition to provide smaller music classroom and separate room for music listening and library	$ 700
Room 20 (315 sq. ft.) - Partition to provide music studio and office and outer secretary space for Music Department, including drapes on windows and soundproofing	$ 900
Room 3 (275 sq. ft.) - Partition to provide smaller Political Science seminar room and outer office for teaching assistant	$ 700
Centre Vestibule - Convert into music studio/office for resident artist	$ 400
Rooms 14, 15, 16, 17, 18, 19, 21 - Construct centre partitions to provide 2 - 170 sq.-foot offices in each, including additional doors and drapes on windows	$3,200
	$5,900

SCIENCE BUILDING

First Floor Coat Room - Convert into Electron Microscope Laboratory, including services and carpentry	$2,500
Room 203 (Museum - 1120 sq.-ft.) - Partition to provide:	
Cell Biology Laboratory - teaching lab with with tables, cupboards and research service facilities	$6,000
Three Research Offices with tables and research service facilities	$5,000
Room 402 (Student's Study Room - 1827 sq. ft.) - Partition to provide:	
One classroom (570 sq. ft.)	
Faculty Offices (756 sq. ft. plus Room 402A - 120 sq. ft.) for Math Department	$6,000
Room 213 (Staff Lounge - 1190 sq. ft.) - Partition to provide:	
One classroom (775 sq. ft.)	
Smaller Staff Lounge (387 sq. ft.)	$ 800
Room 226 (414 sq. ft.) - Partition to provide three Faculty Offices	$1,200
Entrance Hall - Partition to provide Faculty Lounge area	$ 700
	$22,200

FORT WHOOP-UP BUILDING (ART DEPARTMENT)

12 Additional electrical outlets and wiring	$ 150
20 Additional 4' flourescent ceiling light fixtures	$ 500
Electrical for dough mixer and arc welder	$ 250
Additional office lighting	$ 100
Installation of water service line	$ 150
Vents for Kiln Room	$ 150
Install Storm door and vestibule	$ 200
Radiant heating units for offices	$ 200
Dark Room and Graphic Art Studio	$2,500
	$4,200

Site services and alterations Library Annex Building from Kate Andrews Building to proximity of Educational Media Building, including site work and electrical and gas service connections	$1,500

45-6570-910 CAMPUS PLANNING - $75,000

This sum has now been tentatively assigned as follows:

PROPOSED 1968/69 CAMPUS PLANNING BUDGET

Master Planning and Co-ordination (Erickson/Massey)	$36,000
Local Associate Architect (Robins, Mitchell, Watson)	4,000
Preliminary Soils and Foundation Investigation (Ripley, Klohn and Leonoff Ltd.)	4,000
Civil Engineering and Traffic Consultant (Stanley Associates Engineering Ltd.)	
- traffic	5,000
- utilities	6,000
Mechanical and Electrical Consultant (Reid, Crowther and Partners Ltd.)	
- mechanical	5,000
-electrical	2,500
Structural Consultant (Bogue Babicki and Assoc.)	2,500
Special Lighting Consultant (Wm. M.C. Lam and Assoc.)	3,000
Special Mechanical Consultant (Fred S. Dubin Assoc.)	5,000
Landscape Consultant (allowance)	2,000
Estimated Total Budget	$75,000

Additional Item:

University's share of cost of topographic mapping (West Site area) by City	1,000

EQUIPMENT

The following breakdown of equipment is essentially to make possible adequate teaching. Some items are included in each category by department will serve both teaching and research.

Equipment

47-1201-930	Dean of Arts and Science	5,600
47-1207-930	Art	8,000
47-1213-930	Biological Sciences	60,100
47-1219-930	Chemistry	25,000
47-1228-930	English	300
47-1234-930	Geography	900
47-1246-930	Mathematics	22,000
47-1258-930	Music	17,000
47-1269-940	Political Science	1,700
47-1276-930	Psychology	12,000
47-1283-930	Physical Education	10,000
47-1290-930	Physics	35,000
47-1296-930	Sociology	1,900
47-1810-930	Education	13,500
47-4305-930	Educational Media	10,000
47-4720-930	Library	11,000
47-5020-930	Maintenance	5,000
47-5740-930	Student Counselling	700
47-5750-930	Student Health Services	600

47-6210-930	President's Office	6,600
47-6220-930	Business Office	11,100
47-6230-930	Registrar	1,000
47-7211-930	Bookstore	2,800
		$261,800

FURNISHINGS

Department Furnishings - other than new staff requirements.

Furnishings

48-1201-940	Dean of Arts and Science	300
48-1207-940	Art	1,200
48-1213-940	Biological Sciences	3,000
48-1219-940	Chemistry	100
48-1228-940	English	500
48-1234-940	Geography	6,500
48-1246-940	Mathematics	900
48-1258-940	Music	500
48-1262-940	Philosophy	300
48-1269-940	Political Science	600
48-1276-940	Psychology	700
48-1283-940	Physical Education	-
48-1290-940	Physics	400
48-1296-940	Sociology	400
48-1810-940	Education	2,200

48-4305-940	Educational Media	$ 600
48-4720-940	Library	9,900
48-5740-940	Student Counselling	1,800
48-5750-940	Student Health Services	800
48-6210-940	President's Office	300
48-6220-940	Business Office	300
48-6230-940	Registrar	800
48-7020-940	Residences	200
48-7211-940	Bookstore	2,900
		$35,200
48-7310-940	Departmental Furnishings - New Staff	$53,000
		$350,000

The total capital 1968/69 to be spent on Equipment and Furnishings is $350,000.

The total capital 1968/69 to be spent on Buildings and Grounds is $150,700.

An overexpenditure on building for 1967/68 adds a first call on the building capital of $29,000.

This leaves an uncommitted balance in the building money of $270,300. We request approval to spend the $270,300 on capital equipment for research as if we were equiping the new building.

Our rationale for the request for research money is as follows:

Lord Robbins in his report on higher education in Great Britain has defined the University. It should engage in: 1) a general or liberal education, 2) specialization in those disciplines of value to Society, 3) training in skills leading to the Professions, 4) Research or other elements of scholarship that will advance knowledge and develop better teachers. As a university in the Province of Alberta, the University of Lethbridge must have and wishes to have all aspects of the definition in its operation. We stress particularly number four, research and scholarship because we believe with the Vice-Chancellor of the University of York, that unless new universities from the start are able to show their capacity for original work, they will become second-class institutions. We assert a separation of graduate study from Research; the latter we must do, the former awaits future development.

The arguments for research are by now well known. First, it contributes to the welfare of the country culturally and materially. Second, it puts the appropriate stamp of maturity on the University teacher and allows that teacher to lead his students to the frontiers of knowledge with the authority of one who is working there. This engagement at the forefront of knowledge by teachers and students is the basic stamp of the University.

The acceptance of research as a basic part of a university's operation presumes adequate support, particularly with respect to facilities,

equipment and support staff. Arguments for facilities and equipment are familiar to the Government of Alberta because they are the same for research without a graduate school as they are for research with a graduate school. Therefore, the arguments presented by the University of Calgary and the University of Alberta apply to the University of Lethbridge. For support staff the need associated with research in the absence of graduate students is great. The many hands of the graduate student are, of course, not available where there is no graduate school and the substitution of technicians hands must be made. Such support staff must be sought and justified in the regular operating budget of the University. We make no further mention of it here. Our immediate problem is capital money for research equipment. In our submissions to the commission to date we have asked for capital money to purchase minimal furnishings and equipment for the undergraduate teaching operation. Also, assuming the need for a beginning at research, we have included some items of capital equipment for research under the heading of instructional equipment, aware that much of the equipment purchased would be used for undergraduate teaching as well as research. But this approach has diluted the equipment needed for teaching and has been inadequate for research. However, we have gained time to examine in what directions our research should go, where we might find serviced space for scientists and how the library might grow to provide the basic books and periodicals for research. We now know what space there is in the Science Building for scientific research and in what ways we wish to use the local outdoor environment for research. We now

need some basic equipment to allow our scholars to work.

Two approaches can be taken to financing such equipment. A list of all items associated with each researcher and prospective researchers could be prepared with estimated cost. This list would be unrealistic because equipment needs shift with the monies actually available and lists for prospective staff are speculative at best. A far better approach is to estimate the kind of basic need across all disciplines and to arrive at a minimum cost per research-oriented professor. By multiplying this basic figure by the number of people involved, the amount of money needed by the University is arrived at. The University must then properly allocate the money among the priorities established by the Faculties. If an examination of a routine science research laboratory is made across Canada, it is very easy to arrive at a basic figure for routine equipment of $25,000 a person.

As an example, a chemistry research operation might show the following:

BASIC EQUIPMENT FOR PHYSICAL CHEMISTRY FACULTY LAB

Example 1

Analytical Balance	800
Vacuum Pumps	600
Recorder	1400
Drying Oven and Furnace	1000
PH Meter	1200
Atomic Absorption Kit	4000
Differential Thermal Analyzer	2500
Research Colorimeter	14000
	$25500

Example 2

Analytical Balance and Calculator	1000
pH stat and meters	4000
Muffle furnace and oven	2000
Flame Photometer	2000
Vacuum pumps and components	2000
Spectrophotometers, UV and IR	18000
Baths and circulator	1000
Conductivity meters	1000
Vapor Phase Chromatograph	3000
	$34000

A molecular Biology operation might show the following:

ESSENTIAL EQUIPMENT FOR A LABORATORY IN CELLULAR AND MOLECULAR BIOLOGY

1	Research Microscope and Camera	$ 3,000
1	Student Microscope	1,000
1	Dissecting Microscope	600
1	Microtome (paraffin)	900
1	Ultramicrotome	4,000
1	Satellite equipment for Ultramicrotome (diamond knives, holders, etc.)	1,000
1	Glassknife breaker	450
1	Sonicator	350
2	Refrigerators	600
1	Freezer (-30°)	600
1	Oven	300
1	Table centrifuge	350
1	Waterbath and shaker	800
1	pH-meter	650
1	Distilled water still	500
1	Fast balance	450
1	Balance (Mettler)	750
1	Evaporator	4,400
1	High speed centrifuge and rotors	5,000
1	Ultracentrifuge	14,000
1	Growth chamber (plants	8,000
2	Small experimental growth chambers	3,000
1	U. V. scanner (spectophotometer)	1,000
1	Fraction collector	1,000
	TOTAL	$52,700

Physics could be as high as hundreds of thousands of dollars, but if we restricted the research to areas of reasonable cost we could live within the $25,000 per scientist.

On the basis of the above argument, we need a special capital grant to cover research equipment at the University of Lethbridge for the year 1968/69. We now have 20 research oriented scholars on our staff. At a pump priming figure of $25,000 each we require $500,000. This money is actually part of the equipping of our prospective new buildings and all the equipment would be moved there. But we need some money now. We recognize that such money must come from the capital amount tentatively reserved for the University of Lethbridge.

We realize that capital money may not now be available for any kind of supplementary grant. We have taken the necessary steps to defer major capital costs for new buildings at the University for this year. We ask that the sum of $270,300 from new building capital be made available for research equipment.

SUMMARY

Sections 1 through 4 of this report are presented for the information of the Commission. Section 5 requests special disbursement of capital funds and we solicit commission approval and action for our request.

	Class-rm sq ft L.D.	U.D.	Labs L.D.	U.D.	Faculty dept. FTE	□ ft.
Art	410	330	1940	3200	8	2960
Bio Sc.	850	800	2240	3000	12	8850
Chemistry	850	800	3800	5400	12	8850
Economics	540	530	—	—	7	1960
English	2000	1600	—	—	14	3940
Geography	640	600	1170	1630	6	3060
History	970	960	—	—	10	2820
Math	1070	1900	2260	2580	12	3400
Modern Lang	500	390	690	1160	7	1970
Music	410	360	1700	2400	8	2940
Philosophy	430	430	—	—	5	1400
Physics	320	300	1650	2380	6	4420
Pol Sc.	480	470	—	—	7	1970
Psychology	1240	1300	2300	2110	15	7560
Sociology	1110	1060	—	—	10	2820
Total Arts & Sc.	11,820	10830	17,750	23,860	139	58920
Phys Ed	1000	800			7	3000
Education	2840	1950	6,260	4,760	54	23600
Total Academic	15,660	13580	24,010	28,620	200	85520

~~Academic Space Estimate~~

~~Units~~	Class	Cl Labs	Faculty Dept & Res	Other	Totals net
~~Arts & Science~~	~~29,000~~	~~53,000~~	~~85,000~~		
~~Arts & Scienc~~					
Academic Dept	29,000	53,000	85,000		167,000
Library (120,000 vols + 500 readers +10%)					30,000
Administration & Plant & student service 15×2000					30,000
Physical Educ & recreational (20,000 less academic space)					~~15~~,000
Total non-residential space guide - 2000 enrol					242,000 sq ft
For Voq L at 1500 enrol - use 75%					181,000 sq ft

UNIVERSITIES COMMISSION - 6 Sep/68

UNIVERSITY OF LETHBRIDGE BUDGET - CAPITAL 1969-70.

	To Date	69/70	70/71	71/72	Total
A.1. Land & Buildings and Plant.					
(a) Land & Improvements #	105,000	371,000	500,000	150,000	1,126,000
(b) Teaching & Res Bldgs	327,000	3,927,000	5,600,000	1,700,000	11,554,000
(c) Other Non Res "	197,000	502,000	800,000	200,000	1,699,000
(d) Residential "	27,000	500,000	2,600,000	~~200,000~~	2,527,000
(e) Utilities	—	500,000	650,000	200,000	1,350,000
(f) Total above	656,000	5,800,000	9,550,000	2,250,000	18,256,000
2 Furnishings	239,000	500,000	2,000,000	500,000	3,607,000
3 Equipment	363000				
Total Gross #	602,000	6,300,000	11,550,000	2,750,000	21,858,000